

**LEMON GROVE CITY COUNCIL
AGENDA ITEM SUMMARY**

Item No. 5
Mtg. Date March 17, 2015
Dept. Development Services

Item Title: TransNet Amendment – Regional Transportation Improvement Program 2014

Staff Contact: Leon Firsht, City Engineer

Recommendation:

Adopt resolutions (**Attachment A** and **B**) approving an increase to the City's TransNet budget for Fiscal Year 2014-15 and a TransNet Amendment.

Item Summary:

Every two years the San Diego Association of Governments (SANDAG) adopts a Regional Transportation Improvement Program (RTIP). The current RTIP (2014) began July 1, 2014 and encompasses Fiscal Years (FY) 2014-15 and 2015-16.

Prior to each RTIP, staff estimates the amount of TransNet funds to be spent. With the 2012 RTIP coming to a conclusion, due to the estimation and reimbursement accounting process used by SANDAG, staff needs to update the City's TransNet budgets. In addition to the update, staff is requesting an increase in TransNet funds. Shown in Exhibit A (**Attachment C**) are the approved and requested TransNet budgets along with the proposed TransNet budget for FY 2014-15.

Lastly, shown in Exhibit B (**Attachment D**) is the proposed 2014 RTIP which encompasses FY 2015-19. This has been submitted to SANDAG and is currently pending approval once the City Council approves a resolution.

Staff recommends that the City Council adopt resolutions (**Attachment A** and **B**) approving an increase to the City's TransNet budget for Fiscal Year 2014-15 and a TransNet Amendment, as required by SANDAG.

Fiscal Impact:

Increase the City's TransNet budget (Fund 14) for FY 2014-15 from \$1,028,200 to \$1,070,900.

Environmental Review:

- | | |
|---|---|
| <input checked="" type="checkbox"/> Not subject to review | <input type="checkbox"/> Negative Declaration |
| <input type="checkbox"/> Categorical Exemption, Section | <input type="checkbox"/> Mitigated Negative Declaration |

Public Information:

- | | | |
|--|---|---|
| <input checked="" type="checkbox"/> None | <input type="checkbox"/> Newsletter article | <input type="checkbox"/> Notice to property owners within 300 ft. |
| <input type="checkbox"/> Notice published in local newspaper | <input type="checkbox"/> Neighborhood meeting | |

Attachments:

- A. Resolution (Increasing TransNet Budget)
- B. Resolution (Approve TransNet Amendment)
- C. Exhibit A
- D. Exhibit B

Attachment A

RESOLUTION NO. 2015-____

RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA APPROVING THE CITY OF LEMON GROVE REVISED TRANSNET BUDGET FOR FISCAL YEAR 2014-2015 AND AUTHORIZING EXPENDITURES THERETO

WHEREAS, the City of Lemon Grove administers 23 individual funds to fulfill the mission and objectives of the City, and includes funds related to the Successor Agency to the Lemon Grove Community Development Agency; and

WHEREAS, each year the City Council of the City of Lemon Grove adopts an operating budget for anticipated revenues and expenditures for the upcoming year; and

WHEREAS, the City Council desires to make provision for a level of service commensurate with the needs of the City; and

WHEREAS, the City of Lemon Grove budget for Fiscal Year 2014-2015 was prepared by City staff and reviewed by the City Manager; and

WHEREAS, on June 3, 2104, the City Council found it in the public interest to approve the Fiscal Year 2014-2015 City Budgets by adoption Resolution No. 2014-3261.

WHEREAS, the City Council finds it in the public interest to approve the revised TransNet budget for Fiscal Year 2014-2015.

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lemon Grove, California hereby:

1. Approves the revised TransNet budget (Fund 14) for Fiscal Year 2014-2015 (Exhibit 1); and
2. Authorizes expenditures thereto.

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Attachment B

RESOLUTION NO. 2015-_____
RESOLUTION OF THE CITY COUNCIL OF THE CITY OF LEMON GROVE, CALIFORNIA
ADOPTING THE *TRANSNET* LOCAL STREET IMPROVEMENT PROGRAM OF PROJECTS
FOR FISCAL YEARS 2015 THROUGH 2019

WHEREAS, on November 4 2004, the voters of San Diego County approved the San Diego Transportation Improvement Program Ordinance and Expenditure Plan (*Transnet* Extension Ordinance); and

WHEREAS, the *Transnet* Extension Ordinance provides that SANDAG, acting as the Regional Transportation Commission, shall approve a multi-year program of projects submitted by local jurisdictions identifying those transportation projects eligible to use transportation sales tax (*Transnet*) funds; and

WHEREAS, the City of Lemon Grove was provided with an estimate of annual *Transnet* local street improvement revenues for fiscal years 2015 through 2019; and

WHEREAS, the City of Lemon Grove has held a noticed public meeting with an agenda item that clearly identified the proposed list of projects prior to approval of the projects by its authorized legislative body in accordance with Section 5(A) of the *Transnet* Extension Ordinance and Rule 7 of SANDAG Board Policy No. 31;

NOW, THEREFORE, BE IT RESOLVED that the City Council of the City of Lemon Grove, California hereby:

1. Certifies that, pursuant to Section 2(C)(1) of the *Transnet* Extension Ordinance, no more than 30 percent of its annual revenues shall be spent on maintenance-related projects.
2. Certifies that, pursuant to Section 4(E)(3) of the *Transnet* Extension Ordinance, all new projects, or major reconstruction projects, funded by *Transnet* revenues shall accommodate travel by pedestrians and bicyclists, and that any exception to this requirement permitted under the Ordinance and proposed shall be clearly noticed as part of the City of Lemon Grove's public hearing process.
3. Certifies that, pursuant to Section 8 of the *Transnet* Extension Ordinance, the required minimum annual level of local discretionary funds to be expended for street and road purposes will be met throughout the 5-year period consistent with the most recent Maintenance of Effort Requirements adopted by SANDAG.
4. Certifies that, pursuant to Section 9A of the *Transnet* Extension Ordinance, it will extract \$2,209, plus all applicable annual increases, from the private sector for each newly constructed residential housing unit in that jurisdiction to comply with the provisions of the Regional Transportation Congestion Improvement Program (RTCIP).
5. Certifies that, pursuant to Section 13 of the *Transnet* Extension Ordinance, it has established a separate Transportation Improvement Account for *Transnet* revenues with interest earned expended only for those purposes for which the funds were allocated.
6. Certifies that, pursuant to Section 18 of the *Transnet* Extension Ordinance, each project of \$250,000 or more will be clearly designated during construction with *Transnet* project funding identification signs.
7. Certifies that all other applicable provisions of the *Transnet* Extension Ordinance and SANDAG Board Policy No. 31 have been met.

Attachment B

8. Agrees to indemnify, hold harmless, and defend SANDAG, the San Diego County Regional Transportation Commission, and all officers and employees thereof against all causes of action or claims related to City of Lemon Grove's *Transnet* funded projects.

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Attachment C

Exhibit C

Projects	Approved FY 2014- 15	Proposed FY 2014- 15	SANDAG FY 2014- 15
Salaries and Benefits*	88,200	90,900	-
LG 14 - Traffic PM	125,000	125,000	193,095
LG15 - SD PM	70,000	70,000	124,263
LG16 - SD CR	130,000	160,000	261,266
LG17 - Street PM	155,000	50,000	149,324
LG 18 - Traffic CR	20,000	10,000	10,000
LG 20 - Street CR	440,000	565,000	587,700
Street/Sidewalk Rehabilitation (CIP)	365,000	365,000	587,700
Street/Sidewalk Rehabilitation (PW)	-	125,000	
SRTS Palm and Golden	75,000	75,000	

Total 1,028,200 1,070,900 1,325,648

* Included in each Project for SANDAG 254,748

Exhibit B

Table 1
2014 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: CAL266										ADOPTION: 14-00
Project Title: Lemon Grove - Schools (part of Lump Sum CAL104)										
Project Description: Multiple Schools in the City of Lemon Grove - In the City of Lemon Grove at multiple schools, form a SRTS Steering Committee and form SRTS Coalitions at each school; conduct pedestrian/bike education courses; hold SRTS Workshops, conduct walk/bike audits; develop Suggested Routes to School Maps, training and education for parents and staff, National Walk to School Day activities, and form walk/bike groups.										
Capacity Status: NCI Exempt Category: Air Quality - Bicycle and pedestrian facilities										
Est Total Cost: \$452										
	TOTAL	PRIOR	14/15	15/16	16/17	17/18	18/19	PE	RW	CON
SRTS	\$452			\$452						\$452
TOTAL	\$452			\$452						\$452

MPO ID: LG13										AMENDMENT: 14-03
Project Title: Lemon Grove Avenue Realignment Project										RAS (TA 4-68)
Project Description: Lemon Grove Avenue at SR-94 - a key project in the redevelopment of the city's Downtown Village Specific Plan, this project will realign Lemon Grove Avenue at SR-94 adding traffic lanes and improving access to and from SR-94, reducing motorist delays and emissions										TransNet - LSI: CR
Capacity Status: CI Exempt Category: Non-Exempt										
Est Total Cost: \$2,579										Open to Traffic: Jul 2016
	TOTAL	PRIOR	14/15	15/16	16/17	17/18	18/19	PE	RW	CON
TransNet - L (Cash)	\$1,413	\$1,413								\$1,413
TransNet - LSI	\$224	\$64		\$160				\$6		\$218
TransNet - LSI Carry Over	\$942	\$142		\$800						\$942
TOTAL	\$2,579	\$1,619		\$960				\$6		\$2,573

MPO ID: LG14										AMENDMENT: 14-03
Project Title: Traffic Improvements (Preventive Maintenance)										TransNet - LSI: Maint
Project Description: Citywide - traffic related projects scheduled throughout each fiscal year: traffic loop replacements, traffic signal upgrades, speed survey, street striping improvements, traffic calming studies, and the repair or replacement of street signs; these projects are part of the annual maintenance program established within the City to maintain the operational readiness of the street system										
Capacity Status: NCI Exempt Category: Safety - Non signalization traffic control and operating										
Est Total Cost: \$1,224										
	TOTAL	PRIOR	14/15	15/16	16/17	17/18	18/19	PE	RW	CON
TransNet - LSI	\$681	\$88		\$147	\$148	\$149	\$150	\$93		\$588
TransNet - LSI Carry Over	\$543	\$349	\$193					\$22		\$521
TOTAL	\$1,224	\$437	\$193	\$147	\$148	\$149	\$150	\$115		\$1,109

** Include SANDAG pending projects - these projects are subject to change when accepted by SANDAG

Table 1
2014 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG15		AMENDMENT: 14-03									
Project Title:	Storm Drain Rehabilitation (Preventive Maintenance)							TransNet - LSI: Maint			
Project Description:	Citywide - improvements or repairs to multiple storm drain facilities such as spot repairs to existing pipes, berms or other diversion devices; attention will be given to the continuous maintenance of Chollas Creek in accordance with the requirements of the National Pollutant Discharge Elimination System (NPDES) permit which involve debris removal, vegetation control, and/or habitat restoration; city staff/consultant to inventory storm drain system and input into GIS; condition assessment, repair options and strategy report to follow										
	Capacity Status: NCI		Exempt Category: Other - Plantings, landscaping, etc								
Est Total Cost: \$667											
	TOTAL	PRIOR	14/15	15/16	16/17	17/18	18/19	PE	RW	CON	
TransNet - LSI	\$358	\$48		\$88	\$88	\$68	\$68	\$70		\$288	
TransNet - LSI Carry Over	\$309	\$185	\$124					\$44		\$265	
TOTAL	\$667	\$233	\$124	\$88	\$88	\$68	\$68	\$114		\$553	

MPO ID: LG16		AMENDMENT: 14-03								
Project Title:	Storm Drain Rehabilitation (Congestion Relief)							TransNet - LSI: CR		
Project Description:	For intersections: Longdale Drive at Myra Street, Olive Street at Pacific Avenue, and San Miguel Avenue at MacArthur Drive; for point locations: Bakersfield Street, Colfax Drive, Dennis Lane, Drew Lane, Darryl Street, Ensenada Street, North Avenue, San Altos Place, and Ida Street. - evaluate, prioritize, and implement improvements to the city's storm drain system by identifying deteriorated or problematic portions of the storm drain system, perform risk assessments to prioritize need, and perform the necessary construction repairs or replacements to avoid roadway flooding									
Capacity Status: NCI		Exempt Category: Other - Non construction related activities								
Est Total Cost: \$889										
	TOTAL	PRIOR	14/15	15/16	16/17	17/18	18/19	PE	RW	CON
TransNet - LSI	\$609	\$319		\$125	\$55	\$55	\$55	\$20		\$589
TransNet - LSI (Cash)	\$142		\$142							\$142
TransNet - LSI Carry Over	\$138	\$19	\$119					\$5		\$133
TOTAL	\$889	\$338	\$261	\$125	\$55	\$55	\$55	\$25		\$864

MPO ID: LG17								AMENDMENT: 14-03		
Project Title:	Street Improvements (Preventive Maintenance)							TransNet - LSI: Maint		
Project Description:	Citywide - maintain city streets and fund costs to survey all streets as part of the pavement management system									
Capacity Status: NCI			Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$726										
	TOTAL	PRIOR	14/15	15/16	16/17	17/18	18/19	PE	RW	CON
TransNet - LSI	\$570	\$265		\$76	\$76	\$77	\$77	\$120		\$450
TransNet - LSI Carry Over	\$156	\$7	\$149					\$25		\$131
TOTAL	\$726	\$272	\$149	\$76	\$76	\$77	\$77	\$145		\$581

** Include SANDAG pending projects - these projects are subject to change when accepted by SANDAG

Table 1
2014 Regional Transportation Improvement Program
San Diego Region (in \$000s)

Lemon Grove, City of

MPO ID: LG18								AMENDMENT: 14-03		
Project Title:	Traffic Improvements (Congestion Relief)							TransNet - LSI: CR		
Project Description:	Citywide - citywide projects may include: median installation for safety improvement or left turn movement, new traffic signals, passive permissive left turn installation, signal removal for congestion relief reasons, traffic signal upgrades, intersection lighting, traffic signal coordination, and traffic signal interconnection/optimization									
Capacity Status: NCI		Exempt Category: Other - Intersection signalization projects								
Est Total Cost: \$233										
	TOTAL	PRIOR	14/15	15/16	16/17	17/18	18/19	PE	RW	CON
TransNet - LSI	\$233	\$144	\$10	\$20	\$20	\$20	\$20	\$4		\$229
	TOTAL	\$233	\$144	\$10	\$20	\$20	\$20	\$20	\$4	\$229

MPO ID: LG20								AMENDMENT: 14-03		
Project Title:	Street Improvements (Congestion Relief - Non CI)							TransNet - LSI: CR		
Project Description:	Citywide - street Rehabilitation (citywide): this project involves roadway rehabilitation (grinding and overlay, new structural pavement, or new overlay 1-inch thick or greater) of several streets within the city. Streets were prioritized for work based on levels of deterioration identified in the Pavement Management System; Sidewalk Rehabilitation: this annual project adds sidewalks, widens sidewalks, removes and/or replaces various sidewalk locations and installs Americans with Disabilities Act (ADA) compliant curb ramps throughout the city; Safe Routes to School match: these projects will improve the City's sidewalk system, eliminate several potential pedestrian hazards, install in-pavement lighted markings, and create a safety zone for school children and family members to walk and bike to and from school; Street Improvements: this as needed project would widen or install curb/gutter, sidewalk, curb ramps									
Capacity Status: NCI			Exempt Category: Safety - Pavement resurfacing and/or rehabilitation							
Est Total Cost: \$3,269										
	TOTAL	PRIOR	14/15	15/16	16/17	17/18	18/19	PE	RW	CON
TransNet - LSI	\$2,001	\$76	\$77	\$510	\$457	\$441	\$441	\$86		\$1,915
TransNet - LSI (Cash)	\$147		\$147							\$147
TransNet - LSI Carry Over	\$1,121	\$753	\$368					\$83		\$1,038
TOTAL	\$3,269	\$829	\$592	\$510	\$457	\$441	\$441	\$169		\$3,100

MPO ID: LG21								ADOPTION: 14-00		
Project Title:		Main Street Promenade Extension Planning Project (part of Lump Sum V10)						SANDAG ID: 1224019		
Project Description:		From to -								
Capacity Status:		NCI		Exempt Category: Other - Transportation enhancement activities						
Est Total Cost: \$400										
	TOTAL	PRIOR	14/15	15/16	16/17	17/18	18/19	PE	RW	CON
TransNet - SGIP	\$400	\$250	\$141	\$10				\$400		
TOTAL	\$400	\$250	\$141	\$10				\$400		

** Include SANDAG pending projects - these projects are subject to change when accepted by SANDAG

Table 1
2014 Regional Transportation Improvement Program
San Diego Region (in \$000s)

RTIP Fund Types

<i>Federal Funding</i>	
IM	Interstate Maintenance Discretionary
SRTS	Safe Routes to School (administered by Caltrans)
<i>Local Funding</i>	
<i>TransNet-L</i>	Prop. A Local Transportation Sales Tax - Local Streets & Roads
<i>TransNet-L (Cash)</i>	TransNet - L funds which agencies have received payment, but have not spent
<i>TransNet-LSI</i>	Prop. A Extension Local Transportation Sales Tax - Local System Improvements
<i>TransNet-LSI Carry Over</i>	TransNet - LSI funds previously programmed but not requested/paid in year of allocation
<i>TransNet-LSI (Cash)</i>	TransNet - LSI funds which agencies have received payment, but have not spent

** Include SANDAG pending projects - these projects are subject to change when accepted by SANDAG